

## STATEMENT OF PURPOSE

### RS21443

This is the appropriation bill for the Division of Vocational Rehabilitation. This bill appropriates an additional \$367,000 from the General Fund to the Community Supported Employment Program for fiscal year 2012. It also appropriates \$25,277,700 to the Division of Vocational Rehabilitation for fiscal year 2013. The fiscal year 2013 appropriation consists of \$7,503,000 from the General Fund, \$2,052,200 in dedicated funds, and \$15,722,500 in federal funds. It limits the number of authorized full-time equivalent positions for the division to 151 for fiscal year 2013.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	151.00	6,795,200	2,037,000	14,598,300	23,430,500
1. GF for Ineligible Allocation to VR	0.00	367,000	0	0	367,000
2. Shift CDHH Back to GF	0.00	0	0	(148,300)	(148,300)
FY 2012 Total Appropriation	151.00	7,162,200	2,037,000	14,450,000	23,649,200
Removal of One-Time Expenditures	0.00	0	0	(36,000)	(36,000)
FY 2013 Base	151.00	7,162,200	2,037,000	14,414,000	23,613,200
Benefit Costs	0.00	39,100	0	201,700	240,800
Inflationary Adjustments	0.00	0	15,200	75,500	90,700
Replacement Items	0.00	0	0	82,200	82,200
Statewide Cost Allocation	0.00	(600)	0	(1,800)	(2,400)
Change in Employee Compensation	0.00	31,400	0	116,300	147,700
FY 2013 Program Maintenance	151.00	7,232,100	2,052,200	14,887,900	24,172,200
1. Expand Extended Employment Services	0.00	0	0	0	0
2. Increase Match for Avail Fed Funds	0.00	225,900	0	834,600	1,060,500
3. Renal Disease Recommendation	0.00	0	0	0	0
4. Line Items	0.00	45,000	0	0	45,000
FY 2013 Total	151.00	7,503,000	2,052,200	15,722,500	25,277,700
Chg from FY 2012 Orig Approp	0.00	707,800	15,200	1,124,200	1,847,200
% Chg from FY 2012 Orig Approp.	0.0%	10.4%	0.7%	7.7%	7.9%

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